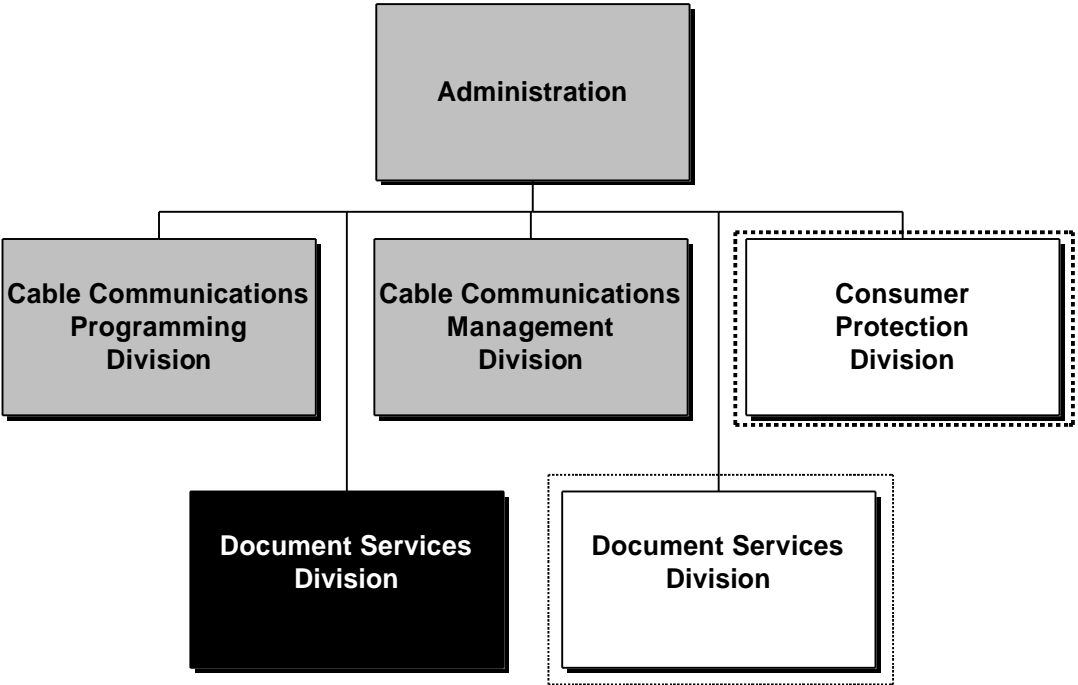


DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)



Fund 504, Document Services Division



Fund 105, Cable Communications



Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)

Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	43	<i>Regular Positions</i>	<i>43.0</i>	<i>Regular Staff Years</i>
Fund 504	<u>20</u>	<i>Regular Positions</i>	<u><i>20.0</i></u>	<i>Regular Staff Years</i>
	107	Total Positions	107.0	Total Staff Years

Position Detail Information

Fund 001: General Fund **(Public Safety)**

CONSUMER PROTECTION DIVISION

1	Director, Consumer Services
6	Consumer Specialists I
1	Consumer Specialist II
1	Consumer Specialist III
2	Utilities Analysts
1	Management Analyst II
1	Clerical Specialist
1	Clerk Typist II
1	Secretary I
15	Positions
15.0	Staff Years

Fund 001: General Fund **(Legislative-Executive)**

DOCUMENT SERVICES DIVISION

ADMINISTRATION

1	Director, Doc. Services
1	Administrative Aide
1	Management Analyst II
1	Accountant II
2	Account Clerks II
1	Comp. Sys. Analyst III
7	Positions
7.0	Staff Years

MAIL SERVICES/PUBLICATIONS

1	Chief, Mail Services
1	Ofc. Svc. Manager II
1	Clerical Specialist
6	Mail Clerks II
8	Mail Clerks I
17	Positions
17.0	Staff Years

ARCHIVES AND RECORDS **MANAGEMENT**

1	County Archivist
1	Assistant Archivist
1	Archives Technician
2	Clerical Specialists
5	Positions
5.0	Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1	Director
1	Office Service Manager I
1	Secretary III
3	Positions
3.0	Staff Years

COMMUNICATIONS **PRODUCTIONS DIVISION**

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
1	Secretary I
3	Clerk Typists II
22	Positions
22.0	Staff Years

COMMUNICATIONS POLICY **AND REGULATORY DIVISION**

1	Director, Regulatory Mgmt.
2	Network Telecom. Analysts III
2	Network Telecom. Analysts II
1	Info. Tech. Prog. Manager I
1	Management Analyst III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Secretary I
1	Consumer Specialist I
1	Clerk Typist II
1	Consumer Specialist III
18	Positions
18.0	Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1	Printing Services Manager
1	Customer Services Specialist
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Account Clerk II
5	Print Shop Operators I
2	Print Shop Helpers
20	Positions
20.0	Staff Years

**Positions in italics are supported by Fund 105, Cable Communications.*

***Positions in italics are supported by Fund 504, Document Services Division.*

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	45/ 45	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,714,468	\$1,942,985	\$1,902,203	\$2,008,893	\$2,028,987
Operating Expenses	3,037,980	3,361,342	3,364,060	3,555,373	3,552,933
Capital Equipment	221,484	171,950	173,574	257,722	14,000
Subtotal	\$4,973,932	\$5,476,277	\$5,439,837	\$5,821,988	\$5,595,920
Less:					
Recovered Costs	(\$2,447,590)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338
Income:					
Massage Therapy Permits Going Out of Business Fees	\$2,425	\$59,130	\$40,000	\$42,000	\$42,000
Taxicab License Fees	195	715	230	230	230
Solicitors License Fees	111,475	115,879	115,879	120,166	120,166
Precious Metal Dealers License Fees	8,195	10,760	8,195	8,195	8,195
Copy Machine Revenue - Other	4,320	5,000	5,000	4,500	4,500
Sales of Publications Commemorative Gift Sales	0	328	328	335	335
Copy Machine Revenue - Publication	79,202	93,830	79,202	79,202	79,202
Library Copier Charges	14,185	14,280	14,280	14,280	14,280
	1,728	1,752	1,730	1,765	1,765
	6,474	25,037	6,474	6,474	6,474
Total Income	\$228,199	\$326,711	\$271,318	\$277,147	\$277,147
Net Cost to the County	\$2,298,143	\$2,230,984	\$2,249,937	\$2,626,259	\$2,400,191

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Public Safety					
Consumer Affairs	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Subtotal	\$959,274	\$900,201	\$891,290	\$973,813	\$981,693
Legislative/Executive					
Document Services					
Administration	\$418,543	\$488,126	\$442,281	\$476,743	\$478,352
Mail					
Services/Publications	911,755	899,179	899,154	869,465	875,120
Archives and Records					
Management	236,770	270,189	288,530	583,385	342,173
Subtotal	\$1,567,068	\$1,657,494	\$1,629,965	\$1,929,593	\$1,695,645
Total Expenditures	\$2,526,342	\$2,557,695	\$2,521,255	\$2,903,406	\$2,677,338

Legislative-Executive Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	29/ 29	29/ 29	29/ 29
Expenditures:					
Personnel Services	\$1,085,960	\$1,203,031	\$1,198,977	\$1,220,921	\$1,233,135
Operating Expenses	2,707,214	3,201,095	3,175,996	3,369,532	3,367,092
Capital Equipment	221,484	171,950	173,574	257,722	14,000
Subtotal	\$4,014,658	\$4,576,076	\$4,548,547	\$4,848,175	\$4,614,227
Less:					
Recovered Costs	(\$2,447,590)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)
Total Expenditures	\$1,567,068	\$1,657,494	\$1,629,965	\$1,929,593	\$1,695,645
Income:					
Sales of Publications	\$79,202	\$93,830	\$79,202	\$79,202	\$79,202
Commemorative Gift					
Sales	14,185	14,280	14,280	14,280	14,280
Copy Machine Revenue	1,728	1,752	1,730	1,765	1,765
Library Copier Charges	6,474	25,037	6,474	6,474	6,474
Total Income	\$101,589	\$134,899	\$101,686	\$101,721	\$101,721
Net Cost to the County	\$1,465,479	\$1,522,595	\$1,528,279	\$1,827,872	\$1,593,924

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$12,214 to the Cable Communications and Consumer Protection Legislative-Executive Program Area.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- A net decrease of \$246,162 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$2,440 in professional development training as well as \$243,722 for the Archives and Records Center including, \$103,293 for shelving in the reference area, \$130,429 for modular track shelving to accommodate existing and projected records storage, and \$10,000 for a Work Assist Vehicle to retrieve records from upper level storage shelving. The net reduction results in a decrease of \$2,440 in Operating Expenses and \$243,722 in Capital Equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$36,091, including \$22,629 in Operating Expenses and \$13,462 in Capital Equipment, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Document Services Division is responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504. The General Fund portion of Document Services Division includes Administration, Mail Services, Publications, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

Key Accomplishments

- ◆ Mail Services purchased a high-speed, high-volume computerized mail inserter that replaced an outdated machine. The new machine utilizes state-of-the-art technology that increases productivity and further automates mailing functions, thereby reducing operating costs.
- ◆ Mail Services successfully met all mandated mailing deadlines for County taxes in FY 2000.
- ◆ Mail Services purchased a tabletop inserter to automate small jobs that were formerly done in the mailroom by hand or manually by County agencies. This will also help reduce operating costs.
- ◆ Archives initiated bids for records management "workflow" software. The ensuing contract will provide a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ With the assistance of the Mount Vernon Genealogical Society, the Archives and Records Branch initiated an automated inventory of the permanent records of the Board of Supervisors and the Overseers of the Poor.

FY 2002 Initiatives

- ◆ Mail Services will design and initiate a mailroom for the new governmental complex located on Route 1. This complex is scheduled to open in January 2002 and will house 26 agencies and over 300 people. Initially the mailroom will be unstaffed with post office boxes for pick-up and delivery of mail. However, if mail volume and on-site services are warranted, then a staffed site with mail processing capability will be considered.
- ◆ The Archives and Records Center will undergo a reconfiguration to improve employee safety, security, and productivity as well as provide better customer service.

Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate -- 78.9 percent for FY 2000, which is expected to increase to 81.9 and 84.9 percent, respectively, in FY 2001 and FY 2002. Mail Services handled approximately 16 million pieces of mail in FY 2000, including U.S. Mail in, U.S. Mail out, and interoffice mail.

Public visits to the Springfield Archives Center in FY 2000 reached 2,206, the highest activity since the program's inception in 1980. A total of 9,593 record requests were processed in FY 2000 with over 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals will increase to 11,000 in FY 2001 and FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs for this Program Area:

- ◆ A net increase of \$17,890 in Personnel Services includes an increase of \$55,980 associated with salary adjustments necessary to support the County's compensation program and \$11,620 in the Archives and Records Center to fund additional exempt limited term staff hours to scan DWI cases on the new imaging workstation and process an increased workload of 24,600 records annually. These increases are partially offset by a decrease of \$49,710 due to the transfer of an Inventory Management Supervisor position to the Department of Technology to better coordinate the delivery of technology services.
- ◆ An increase of \$20,610 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$2,400 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$145,427 in Operating Expenses is primarily due to \$111,115 for full-year funding of the postage increase that took effect in January 2001 and \$30,000 to support the reconfiguration of space for the Archives and Records Center to address safety and security concerns.
- ◆ Capital Equipment funding of \$257,722 includes \$14,000 to replace a cash register in the Publications Center which has reached the end of its useful life and \$243,722 for the Archives and Records Center including \$103,293 for shelving in the reference area and \$130,429 for modular track shelving to accommodate existing and projected records storage for the next 10 years, as well as \$10,000 for a Work Assist Vehicle to provide safe, efficient record retrieval from high shelves, which currently presents an employee safety risk.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

The following funding adjustments for this Program Area reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ♦ As part of the FY 2000 Carryover Review, unencumbered carryover of \$8,562 for Capital Equipment is associated with unexpended Close Management Initiatives (CMI) funding.



Administration

Goal

To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	7/ 7	7/ 7
Total Expenditures	\$418,543	\$488,126	\$442,281	\$476,743	\$478,352

Objectives

- ♦ To maintain an overall customer satisfaction rating for the agency of 97 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of users rating service quality as satisfactory	95%	97%	97% / 97%	97%	97%

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Mail Services/Publications

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$911,755	\$899,179	\$899,154	\$869,465	\$875,120

Objectives

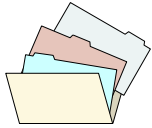
- ♦ To increase the percent of discounted outgoing U.S. Mail from 82 percent to 85 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Outgoing U. S. Mail (in millions)	7.5	7.9	8.3 / 7.1	7.2	7.3
Outgoing U. S. Mail discounted (in millions)	6.0	6.4	6.6 / 5.6	5.9	6.2
Efficiency:					
Average cost per piece of outgoing U. S. Mail	\$0.316	\$0.325	\$0.323 / \$0.334	\$0.364	\$0.407
Service Quality:					
Percent of clients rating quality ¹ of services received as satisfactory	100%	100%	100% / 100%	95%	95%
Outcome:					
Percent of outgoing U. S. Mail discounted	80.0%	81.0%	79.5% / 78.9%	81.9%	84.9%

¹ Data provided is an estimate. A customer service survey was not administered in FY 2001. A survey will be conducted in FY 2002. Greater accuracy with gauging customer satisfaction is expected. Therefore, this indicator has been revised until more conclusive information is available.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Archives and Records Management

Goal

To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$236,770	\$270,189	\$288,530	\$583,385	\$342,173

Objectives

- ♦ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Requests for document retrievals received and refiled	9,530	10,000	11,000 / 9,593	11,000	11,000
Document requests shipped within 24 hours	7,624	8,500	9,000 / 9,000	9,900	9,900
Efficiency:					
Cost per retrieval/refile action	\$3.00	\$3.00	\$3.00 / \$3.56	\$3.50	\$4.43
Service Quality:					
Percent of clients rating ¹ timeliness and dependability of services as satisfactory	95%	95%	95% / 90%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	80.0%	85.0%	80.0% / 93.8%	90.0%	90.0%

¹ Data provided is an estimate. A customer service survey was not administered in FY 2001. A survey will be conducted in FY 2002. Greater accuracy with gauging customer satisfaction is expected. Therefore, this indicator has been revised until more conclusive information is available.